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2279.3353.06302010

ATTACHMENT A - PLAN

Act 122 of 2009 20-945

NAME OF CONTRACTING PARTY:

Town of Lake Providence

NAME AND BRIEF NARRATIVE OF PROGRAM:

Lake Providence Community Center Improvements

Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). What are the goals, objective(s), expected outcomes/results for this program: Indicate the goals/objectives for this program. Indicate the expected outcomes/results for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.

1. Program Goal (*Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.*)
To improve the condition of the Lake Providence Community Center, located in East Carroll Parish, by hiring a professional contractor to install a new floor in the Community Center and to purchase tables and chairs for the Community Center.

2. Program Objective(s) (*Objectives are intermediate outcomes--specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results. The program objective must include a percentage, a specific dollar amount or a number.*)

1. To 100% complete the installation of a new floor in the Lake Providence Community Center by June 30, 2010.
2. To 100% complete the purchase and take possession of tables and chairs for the Lake Providence Community Center by June 30, 2010.

3. Relevant Activity (Activities) (*An activity is a distinct subset of functions or services within a program to meet the Program Objective.*)

1. Hire a professional contractor to install a new floor in the Lake Providence Community Center.
2. Purchase tables and chairs for the Lake Providence Community Center.

4. Performance Measure(s) (*Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness. A Performance Measure must be designated as a percentage, a specific dollar amount or a number.*)

1. Percentage completion of the installation of a new floor in the Lake Providence Community Center.
2. Percentage completion to purchase and take possession of tables and chairs for the Lake Providence Community Center.

ATTACHMENT B

Page 1

Project Budget (2009-2010)

Act 122 of 2009

20-945

Town of Lake Providence

Anticipated Income or Revenue

Sources *(list all sources of revenue)*

1. Act 122 of 2009 Funding
2. Town of Lake Providence
- 3.

Total all sources

Amounts

\$18,446

\$ 6,869

\$

\$25,315

Anticipated Expenses

Expense Categories

Total Amount

(see footnote 1 below)

Amount Line Item

Appropriation

(see footnote 2 below)

Gross Salaries(See Attachment B, page 2)

\$

\$

Related Benefits (employer share)

\$

\$

Travel

\$

\$

Operating Services:

Advertising

\$

\$

Printing

\$

\$

Insurance

\$

\$

Maintenance of auto, movable property

\$

\$

Maintenance of building and grounds

\$

\$

Rentals

\$

\$

Software licensing

\$

\$

Dues and Subscriptions

\$

\$

Telephones and Internet Service

\$

\$

Postage

\$

\$

Utilities

\$

\$

Other

\$

\$

Office Supplies

\$

\$

Professional & Contract Services

\$ 21,315

\$14,446

(See Attachment B, page 3)

Other Charges (See Attachment B, Page 4)

\$

\$

Acquisitions & Major Repairs

\$ 4,000

\$ 4,000

Total Use of the Appropriation

\$25,315

\$18,446

(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using pages 2, 3 and 4 of Attachment B).

All numbers must be rounded to the nearest dollar.

Footnote (1) This column represents expenditures by category and **MUST** equal total sources listed above.

Footnote (2) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.

ATTACHMENT B

Page 2

Staffing Chart

Act 122 of 2009

20-945

Name of Contracting Party: Town of Lake Providence

Name of Program: Lake Providence Community Center Improvements

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation		Related Benefits	Full time or Part Time # of months
			Amount	Percentage		
N/A						

Totals

\$

\$

\$

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

Act 122 of 2009

20-945

Name of Contracting Party: Town of Lake Providence

Name of Program: Lake Providence Community Center Improvements

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
Joe Banks Drywall and Acoustics, Inc. Post Office Box 308 119 Broadway Mangham, Louisiana 71259	Professional contractor will install a new floor in the Lake Providence Community Center.	\$21,315	\$14,446

Totals

\$21,315

\$14,446

ATTACHMENT B

Page 4

Schedule of Other Charges

Act 122 of 2009

20-945

Name of Contracting Party: Town of Lake Providence

Name of Program: Lake Providence Community Center Improvements

Provide a description of the intended use of the funds listed in Other Charges and the dollar amount. Each use should be listed separately. Do not budget funds in Other Charges that can be placed in another expenditure category.	List dollar Amount for each use
1. N/A	
Total - Should agree with Attachment B, page 1	

ATTACHMENT B-SUPPLEMENT

Business Plan

Narrative Justification for Plan B or Plan C

Act 122 of 2009

20-945

Town of Lake Providence

The Town of Lake Providence does not have the funding in their current budget to hire a contractor to install a new floor in the Community Center and to purchase tables and chairs for the Community Center; hence the Town of Lake Providence is requesting the entire line item funding appropriation in advance to pay a contractor to begin installing the new floor and to pay for and take possession of the tables and chairs all for the Lake Providence Community Center.